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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Integrated Mission in Timor-Leste

Financial performance report for the period 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$169,596,300
Expenditure for 2007/08	$162,633,400
Unencumbered balance for 2007/08	$6,962,900
Appropriation for 2008/09	$172,842,000
Projected expenditure 2008/09[a]	$172,842,000
Estimated unencumbered balance for 2008/09[a]	Nil
Proposal submitted by the Secretary-General for 2009/10	$210,610,000
Recommendation of the Advisory Committee for 2009/10	$202,474,338

[a] Estimates as at 31 March 2009.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $8,135,662 in the proposed budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2009 to 30 June 2010 (A/63/710).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIT.

3. The Advisory Committee has also made comments in its general report (A/63/746) on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II)). In considering the proposals of the Secretary-General for UNMIT, for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in the paragraphs below. **The Advisory Committee stresses the need for full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. In its resolutions 61/249 C and 62/258, the General Assembly appropriated a total amount of $169,596,300 gross ($162,105,400 net) for the maintenance of the mission for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $162,633,400 gross ($155,903,700 net). The resulting unencumbered balance of $6,962,900 gross ($6,201,700 net) represents, in gross terms, 4.1 per cent of the appropriation. Analysis of variances is provided in section IV of the performance report on the budget of the Mission for the period from 1 July 2007 to 30 June 2008 (A/63/607).

6. The underexpenditures are mainly attributable to:

(a) Formed police units ($2,018,400): lower actual reimbursement, based on the signed memorandums of understanding, of the formed police-owned equipment and the periods of unserviceability of the equipment, as compared to the budgetary provision based on the draft memorandums;

(b) International staff ($1,487,100): lower than projected average number of staff (after application of a 30 per cent delayed recruitment factor), owing to the high turnover rate and difficulties in attracting the selected candidates for assignment to the Mission. Reduced requirements were offset in part by the recording under this heading of expenditures related to the temporary international staff retained beyond 30 June 2007 in connection with residual electoral assistance

tasks owing to the postponement of the elections to 30 June 2007, as well as staff retained in support of the formed police units;

(c) General temporary assistance ($1,137,500): recording under the international staff budget line of expenditures related to the temporary international staff retained beyond 30 June 2007 owing to the postponement of elections, as well as international staff retained in support of the formed police units;

(d) Air transportation ($1,522,200): non-deployment of the medical evacuation and search-and-rescue helicopter with night operation capability, owing to difficulties in identifying suitable commercial vendors to meet the Mission's requirements, partially offset by the retention of four helicopters, instead of the planned drawdown to three, as the Mission maintained the authorized strength of police personnel owing to the volatile security situation;

(e) Medical ($1,998,200): delayed establishment of the level-I-plus medical facility as a result of delays in the procurement process for the additional medical equipment necessary to upgrade the facility; lower-than-budgeted consumption of medical supplies and non-utilization of the provisions for vaccines since the formed police personnel had been vaccinated in their home countries prior to deployment.

7. Underexpenditures were partially offset by increased requirements under:

(a) United Nations Volunteers ($1,370,700): due to the retention of 220 United Nations Volunteers as compared to the budgeted provision of 131 Volunteers, owing to the postponement of the elections;

(b) Ground transportation ($1,674,700): mainly attributable to the acquisition of 71 vehicles in partial replacement of United Nations Office in Timor-Leste (UNOTIL) vehicles that had reached their maximum safe and economical operational life. The replacement of the vehicles was required to support the United Nations police officers as the drawdown of the police component did not occur owing to the volatile security situation.

8. The comments of the Advisory Committee on the information presented in the performance report for the period (A/63/607) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for UNMIT for the period from 1 June 2009 to 30 June 2010 (A/63/710) in the paragraphs below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 31 December 2008, a total of $431,331,000 had been assessed on Member States in respect of UNMIT since its inception. Payments received as of that date amounted to $394,591,000, leaving an outstanding balance of $36,740,000. Upon enquiry, the Advisory Committee was informed that, as at 6 April 2009, the cash position of the Mission was $30.4 million, which would leave UNMIT with a projected cash shortfall of $9.6 million, excluding reimbursement of $1.9 million to countries contributing formed police units. The Committee was also informed that, after the Security Council had extended the mandate of the Mission on 26 February 2009, letters had been sent to Member States for payments of the assessed contributions for the period from 27 February to 30 June 2009. Therefore, significant contributions were expected.

10. The Advisory Committee was informed that, as at 31 December 2008, an estimated amount of $629,000 was owed for troop-cost reimbursements and $1,843,000 for contingent-owned equipment. As at 31 March 2009, there had been no death and disability claims since the inception of the Mission.

11. The Advisory Committee was informed that, as at 31 March 2009, the incumbency for UNMIT for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*	*Budgeted vacancy rate (percentage)*
Military observers	34	33	3.0	5
United Nations police	1 045	908	13.2	10
Formed police units	560	555	1.0	—
International staff	439	354	19.4	25
National staff	969	846	12.7	20
United Nations Volunteers	138	125	9.4	20

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditures for the period, as at 31 March, amounted to $127,861,000. At the end of the current financial period, the estimated total expenditures would amount to $172,842,000, against the appropriation of the same amount, leaving no projected unencumbered balance.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

13. The Security Council, in its resolution 1704 (2006), established UNMIT as a follow-on mission to UNOTIL. By its resolution 1867 (2009), the Council extended the mandate of UNMIT until 26 February 2010 at the current authorized levels.

14. In response to a request by the Security Council in its resolution 1802 (2008), UNMIT, in consultation with the Government, political parties and civil society of Timor-Leste, has developed a mid-term strategy with benchmarks to measure and track progress in the four mandated priority areas, namely: review and reform of the security sector; strengthening of the rule of law; promotion of a culture of democratic governance and dialogue; and economic and social development (S/2009/72, paras. 47 and 48). The mid-term strategy is set out in the annex to the report of the Secretary-General (S/2009/72).

15. The Advisory Committee notes that UNMIT and the United Nations country team have continued to engage in activities aimed at enhancing a culture of democratic governance (S/2009/72, para. 10). UNMIT and the United Nations Development Programme have provided advice on legislation to establish an

anti-corruption commission, and the Parliament of Timor-Leste ratified the United Nations Convention against Corruption on 5 November 2008, a step towards reaching one of the benchmarks in the medium-term strategy.

B. Budget presentation

16. Information with respect to partnerships, country team coordination and integrated missions is provided in paragraph 19 of the proposed budget for UNMIT for the period (A/63/710). The Advisory Committee notes that while the Mission states its intention to continue to pursue an integrated approach in the implementation of its mandate, very little specific information is provided on the work being carried out by the United Nations country team. In this connection, the Advisory Committee points out that the report of the Secretary-General to the Security Council on UNMIT (S/2009/72) contains comprehensive information on the activities of the integrated mission under each component. **The Advisory Committee requests that sufficient information with regard to country team coordination be included in future budget presentations.**

C. Resource requirements

17. The proposed budget for UNMIT for 2009/10 amounts to $210,610,000, representing an increase of $37,768,000, or 21.9 per cent, in gross terms, compared with the appropriation of $172,842,000 for 2008/09. An analysis of variances is provided in section III of the proposed budget (A/63/710). Major increases are under United Nations police ($5.9 million), international staff ($15.4 million), official travel ($3.2 million) and air transportation ($12.1 million).

18. The proposed budget provides for the planned deployment of 34 military observers, 1,605 United Nations police personnel (1,045 police officers and 560 formed police unit personnel), 455 international staff, 996 national staff and 146 United Nations Volunteers.

19. The proposed budget also reflects a phased drawdown of United Nations police personnel, from the authorized strength of 1,605 to 1,229 (809 police officers and 420 formed police personnel). The Advisory Committee notes from the proposed budget (A/63/710, para. 6) that, for budgetary purposes, a phased drawdown of 236 United Nations police and 1 formed police unit is proposed. However, the final scale and scope of the actual drawdown will be determined by operational conditions on the ground, including an assessment as to whether the National Police of Timor-Leste is operational in all districts. It is expected that this overall assessment will be concluded before the end of 2009. The process of resumption of responsibilities by the National Police of Timor-Leste is described in the report of the Secretary-General to the Security Council, in which he indicates that the process will unfold in a phased approach and will not be driven by a fixed timeline (S/2009/72, paras. 21-23). The one-time costs associated with the proposed repatriation of the police personnel represent approximately $3 million, or 8 per cent of the total proposed increase in resources for 2009/10 (A/63/710, para. 18). The Advisory Committee was informed that the proposed drawdown would not have a significant impact on the support structure and concept of operations of the Mission.

The Advisory Committee is of the opinion that the Mission should keep the support structure under review in order to align it with the phased drawdown.

20. The Advisory Committee was also informed that the proposed budget for 2009/10 did not include the expected additional requirements for 74 positions ($4.5 million) to provide assistance to the 2009 local elections, as requested by the Government (see also S/2009/72, paras. 12 and 56). This would include six Professional staff (2 P-4, 4 P-3), 62 United Nations Volunteers, two National Officers, two national General Service and two Drivers. The related logistical support costs, including vehicles and flight hours, would be absorbed within the proposed budget for 2009/10. Upon enquiry, the Committee was informed that the additional staff requirements to support the local elections were not included in the proposed budget for 2009/10 due to the late receipt of the request from the Government. In addition, though local elections are currently planned for 2009, the Parliament of Timor-Leste has yet to pass a new electoral law. The Committee was informed that the Secretary-General may submit further requirements for 2009/10.

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[b]	*Variance*
Military observers	34	34	—
United Nations police	1 045	1 045	—
Formed police unit personnel	560	560	—

[a] Represents the highest authorized strength for the period.
[b] See also paras. 18 and 19 above.

21. The estimated requirements for military and police personnel for the period from 1 July 2009 to 30 June 2010 amount to $64,054,900, an increase of $6,367,900, or 11 per cent, compared with the appropriation for 2008/09.

22. The proposed increase for 2009/10 is mainly attributable to higher requirements for United Nations police ($5,913,600), reflecting increases in the mission subsistence allowance and the cost of rotations, along with one-time costs associated with repatriation as part of the drawdown of United Nations police. A vacancy factor of 5 per cent is applied to the estimates for military observers and United Nations police.

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	437	452	15
National staff	973	996	23
United Nations Volunteers	138	146	8
Temporary positions	5	3	(2)
Total	**1 553**	**1 597**	**44**

23. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $76,182,900, an increase of $17,923,500, or 30.8 per cent, compared with the appropriation for 2008/09. The increased requirements relate mainly to:

(a) International staff ($15,401,400), as a result of increases in salaries and common staff costs pursuant to the approval by the General Assembly in its resolution 63/250, of new contractual arrangements, effective 1 July 2009, as well as of the proposed 15 new posts. Provision is made for 449 international staff posts (209 in the Professional and higher categories and 240 in the Field Service);

(b) National staff ($1,074,600), owing to a proposed increase of 23 posts (12 National Officers and 11 national General Service), combined with the application of a lower vacancy rate of 10 per cent for 2009/10, compared with 20 per cent for the current period. Provision is made for 992 posts (920 national General Service and 72 National Officers);

(c) United Nations Volunteers ($1,384,500), owing to a proposed increase of eight positions, combined with the application of a lower vacancy rate of 10 per cent for 2009/10, compared with the rate of 20 per cent applied for the current period.

24. As indicated in footnote d to the table on human resources (A/63/710, summary), seven security posts funded by the United Nations country team cost-sharing arrangements are included in the staffing. Upon enquiry, the Advisory Committee was informed that those posts were included since they had reporting functions within the UNMIT organizational structure. However, the posts were erroneously included in the budget for civilian personnel and that the cost estimates for the seven posts were $339,900 and $20,300 under international and national staff, respectively. **The Advisory Committee therefore recommends a reduction of $339,900, under international staff, and $20,300, under national staff, from the proposed budget for 2009/10.**

25. The cost estimates for civilian staff reflect a vacancy factor of 20 per cent for international staff, 10.6 per cent for national staff and 10 per cent for United Nations Volunteers. The Advisory Committee notes that the vacancy rates of the Mission have improved but still remain high. For international staff, the vacancy rate was reduced from 60.3 per cent in June 2007 to 24.7 per cent in June 2008, and, further, to 19 per cent in March 2009. The Committee was informed that the high turnover of personnel was one of the challenges the Mission had encountered during 2007/08, when 85 international staff were separated and 38 candidates turned down offers by the Mission after completing the recruitment process. The Committee was also informed that, among those who had left the Mission, the average longest tenure was two years and two months for 25 staff of component 4, support, and the shortest was nine months for 24 staff of component 3, governance. **The Advisory Committee continues to be concerned about high turnover rates and recommends that the causes be analysed and the findings be reported to the General Assembly in the next budget submission. The Committee has commented on the issue of the turnover of staff in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746).**

Organizational structure

26. The Advisory Committee recalls its previous observation that the management structure of UNMIT was top-heavy and out of proportion to the Mission's size and activities, especially when compared to the structure of other larger missions (A/61/852/Add.17, para. 23 and A/62/781/Add.11, para. 22). The Committee was informed that an internal review of the management structure had been conducted, as requested by the Committee, but that no changes had been proposed for the period 2009/10 since the management structure had been found to be effective. **The Advisory Committee remains concerned that the management structure at UNMIT is top-heavy and is not convinced of the thoroughness of the review undertaken by the Mission. The Committee is of the opinion that the proposed drawdown presents an opportunity for the Mission to review its management structure and recommends that the results of that review be included in the next budget submission.**

Recommendations on posts

27. A summary of the proposed changes in staffing is contained in annex II to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/63/710). As indicated in the above table concerning civilian personnel, the proposed staffing level represents an increase of 44 posts. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, except as indicated in paragraph 33 below.**

28. The Secretary-General proposes to convert four General Service posts, approved for the 2008/09 period, to the Field Service category (A/63/710, para. 18). According to the Secretary-General, this is pursuant to General Assembly resolution 63/250, by which the Assembly decided that all staff appointed or assigned to a non-family mission should be installed in accordance with the conditions of the United Nations common system, without the special operations approach, effective 1 July 2009. The Committee discusses this matter in its general report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/63/746).

29. Two posts (1 P-3 Coordination Officer and 1 P-4 Legal Officer) are proposed for establishment under executive direction and management. The Advisory Committee recalls that two positions for these functions under general temporary assistance were approved by the General Assembly in 2008, in its resolution 62/258 (paras. 10 and 11). **In the view of the Advisory Committee, the Secretary-General does not present a convincing argument for the long-term need for these functions, given the existing staffing and in particular the significant legal capacity of the Mission. Therefore, the Committee recommends that the two positions continue to be funded under general temporary assistance for the period 2009/10.**

30. Six new National Officers posts are proposed in the Communications and Public Information Office under component 1, political process. **The Advisory Committee recommends approval of the establishment of these posts, which should contribute to national capacity-building.**

31. Seven new posts are proposed for component 2, security sector and rule of law: (a) one P-3 Forensic Anthropologist to fulfil the mandated tasks of the Serious Crimes Investigation Team; (b) one P-2 Associate Human Rights Officer to contribute to improving the overall monitoring of the human rights situation; (c) one United Nations Volunteer to enhance the capacity of the Joint Operations Centre to liaise with and collect information from external Mission sources; and (d) four National Officers (1 for the Security Sector Support Section, 1 for the Joint Mission Analysis Cell and 2 for the Joint Operations Centre). **The Advisory Committee recommends approval of the establishment of the posts proposed by the Secretary-General.**

32. The Secretary-General has proposed to establish eight new posts under component 3, governance, development and humanitarian coordination: (a) one P-3 Regional Coordination Officer to visit the seven National Officers and provide guidance as necessary; (b) three National District Research and Monitoring Officers to monitor the local development programmes and council meetings at the village, subdistrict and district levels; (c) one P-3 Gender Affairs Officer and one United Nations Volunteer Gender Affairs Officer; and (d) two National Officers to cultivate contacts within the Government, Parliament, police and organizations that may have an impact on justice in the country. **The Advisory Committee recommends approval of the establishment of these posts.**

33. Under component 4, support, a net increase of 31 posts is proposed, which would increase the staffing level for support from the current 840 to 871 for 2009/10. **The Advisory Committee believes that, bearing in mind the high number of vacancies, the functions envisaged for the proposed posts should be accommodated from within the existing capacity of the Mission.**

3. Operational costs

(Thousands of United States dollars)

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
56 895 600	70 372 200	13 476 600

34. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 amount to $70,372,200, an increase of $13,476,600, or 23.7 per cent, compared with the appropriation for 2008/09.

35. The increase is attributable mainly to higher requirements under:

(a) Official travel ($3,149,800): due to payment of mission subsistence allowance at the standard rate ($140 per night), instead of a lower rate ($40) established by the Mission, for overnight stay at a location within the Mission area other than the regular duty station, as well as an increased requirement for training-related travel;

(b) Air transportation ($12,107,900): an increase in the contract rate for rotary-wing aircraft ($10,286,600) and for fixed-wing aircraft ($1,306,800), as well as additional flight hours for the fixed-wing aircraft; the Mission fleet will comprise seven commercially contracted aircraft (2 fixed-wing passenger aircraft and 5 medium helicopters);

(c) Other supplies, services and equipment ($1,128,200): acquisition of equipment for the Serious Crime Investigation Team, the Geographic Information System Unit and the Security Section, as well as staff welfare and training fees, supplies and services.

Fuel cost

36. The Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $1,914,862, as follows:

(United States dollars)

	Cost per litre	*Average actual cost*	*Proposed budget*	*Revised calculations*	*Variance*
	per proposed budget	*January-March 2009*	*Total*	*Total*	*Total*
Facilities and infrastructure	0.59	0.40	4 422 348	3 571 054	(851 294)
Ground transportation	0.59	0.40	1 742 703	1 417 230	(325 473)
Air transportation	1.01	0.60	1 813 809	1 075 714	(738 095)
Total			**7 978 860**	**6 063 998**	**(1 914 862)**

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $1,914,862 in the proposed budget for UNMIT.

Air transportation

37. The total estimate for air transportation amounts to $25,005,100. The recommendation of the Advisory Committee in paragraph 36 above would reduce the estimate for air transportation to $24,267,000.

38. With regard to the proposed increase of $10,286,600 for rotary-wing aircraft, upon enquiry, the Advisory Committee was informed that, of the five rotary-wing aircraft the Mission would have, one (for medical evacuation and search-and-rescue with night operation capability) was under procurement, while the contract for the other four helicopters would expire in November 2009 and was likely to be replaced by a new and more expensive contract. The cost estimates for UNMIT are based on the latest contract signed for MI-8 helicopters starting in August 2008, which was for the United Nations Mission in the Sudan. Though there is no assurance of what the cost will be in November 2009, the annual operating cost for one MI-8 helicopter has increased from approximately $1.5 million before 2008 to the current $4.5 million.

39. In addition, the Advisory Committee was informed that the increase in the estimated aviation fuel by about 17 per cent was due to increased flying hours from 1,020 to 1,448 for the fixed-wing and from 1,690 to 1,870 for the rotary-wing aircrafts. The Committee notes from the proposed budget that provision for increased flying hours for the fixed-wing aircrafts are attributable to the

recommended non-usage of the only commercial carrier flying to Denpasar, Bali (see also para. 35 (b) above).

40. **The Advisory Committee notes that the contract for the four UNMIT helicopters will expire in November 2009. Based on past experience, it appears likely that the process of renegotiation and renewal of contracts could be protracted. Therefore, taking these factors into consideration, the Committee recommends a further 20 per cent reduction, or $4,853,400, in the estimate of $24,267,000 for air transportation. (See para. 37 above.)**

Official travel

41. Of the proposed increase of $3,149,800 for official travel for 2009/10, $2,428,200 is for non-training-related official travel. The Advisory Committee was informed that the increase was due to the change in the Mission policy with respect to payment of mission subsistence allowance, in line with paragraph 6.1 of administrative instruction ST/AI/2002/5, which reads: "A staff member travelling on official business requiring an overnight stay at a location other than his or her regular duty station within the mission area shall receive the 'first 30 days' mission subsistence allowance rate established for the location of the overnight stay". While the established rate is $140 per night, the Mission had been paying a lower rate of $40 per night. Upon enquiry, the Committee was informed that the payment at a lower rate by the Mission was due to incorrect interpretation of the administrative instruction, and as a result, the accommodation portion of the mission subsistence allowance ($100) had not been paid to staff unless hotel receipts had been submitted. The Committee has referred to this matter in its general report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/63/746).

Rotation and replacement of vehicles

42. The Board of Auditors noted deviations from the Surface Transport Manual Procedures for the Field (provisional) 2004, which emphasizes that vehicles in missions should be rotated periodically and provides the annual expected vehicle life of 22,250 kilometres per year for light vehicles and 10,000 kilometres per year for heavy vehicles. At UNMIT, the Board found that the accumulated mileages of 25 sampled vehicles of the same type that had been procured in August 2006 varied from 2,372 to 128,425 kilometres by 30 June 2008. The Administration agreed with the Board's recommendation to ensure that all missions adhere strictly to the vehicle rotation and replacement policy and commented that due consideration should be given to the specific circumstances of a mission and limiting factors. The Administration also informed the Board that UNMIT had acted on the recommendation (see A/63/5 (Vol. II), chap. II, paras. 282, 283 and 290).

Fuel management

43. During the audit of the Mission, UNMIT informed the Board of Auditors that it had investigated the cause of the discrepancy between the actual and estimated fuel consumption of generators in the financial year 2007/08 and had reported it as a case of theft of generator fuel. The Board noted that the Mission had not formulated standard operating procedures for fuel management. The Administration responded that it had issued a Fuel Operations Manual in July 2008 to all peacekeeping

missions and that UNMIT had been developing two fuel management standard operating procedures, which were expected to be promulgated by 31 December 2008 (A/63/5 (Vol. II), chap. II, paras. 310 and 312).

V. Other issues

Conduct and discipline

44. Upon request, the Advisory Committee was provided information with respect to allegations of category I and category II misconduct for 2007 and 2008. The Committee notes that, while allegations reported for category I, serious misconduct, had increased from 15 in 2007 to 25 in 2008, allegations for category II, minor misconduct, had increased from 3 to 47 for the same period. The Committee was informed that the introduction in July 2008 of the new database, misconduct tracking system, to record and track allegations of misconduct accounted for a better and more accurate recording of all complaints and allegations received by the Mission, in particular for the allegations categorized as minor misconduct.

VI. Conclusion

45. The action to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 51 of the performance report (A/63/607). **The Advisory Committee recommends that the unencumbered balance of $6,962,900, as well as other income and adjustments in the amount of $7,514,600, be credited to Member States in a manner to be determined by the Assembly.**

46. The action to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2009 to 30 June 2010 is indicated in paragraph 118 of the proposed budget (A/63/710). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNMIT beyond 26 February 2010, the Assembly appropriate an amount of $202,474,338 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2007 to 30 June 2008 (A/63/607)
- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2009 to 30 June 2010 (A/63/710)
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste (S/2009/72)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II), chap. II)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 25 August 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Integrated Mission in Timor-Leste (A/62/781/Add.11)
- General Assembly resolutions 61/249 C, 62/258 and 63/250
- Security Council resolutions 1704 (2006), 1802 (2008) and 1867 (2009)

Annex I

Current and projected expenditures of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	1 321	1 195	126	351	1 547	(225)	(17.1)	Increase in forecasted expenditure is attributable partly to increased mission subsistence allowance, from $123 to $140 per person per day for the first 30 days (effective May 2008) and from $98 to $114 per person per day after the first 30 days (effective October 2008), and partly to a lower delayed deployment factor of 4 per cent compared with the budgeted rate of 5 per cent
Military contingents	—	—	—	—	—	—	—	
United Nations police	39 210	33 034	6 176	9 755	42 789	(3 579)	(9.1)	Increase in forecasted expenditure is attributable partly to increased mission subsistence allowance, from $123 to $140 per person per day for the first 30 days (effective May 2008) and from $98 to $114 per person per day after the first 30 days (effective October 2008), and partly to a lower projected delayed deployment factor of 6 per cent compared with the budgeted rate of 10 per cent. This overexpenditure is partly offset by reduced travel resulting from lower rotation costs than planned and the sharing of charter flights with formed police units

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Formed police units	17 156	10 876	6 280	5 062	15 938	1 218	7.1	The variance is attributable to the use of charter flights for rotation, including for United Nations police travelling to the same region
Subtotal	**57 687**	**45 105**	**12 582**	**15 168**	**60 274**	**(2 587)**	**(4.5)**	
Civilian personnel								
International staff	47 339	37 646	9 693	12 782	50 428	(3 089)	(6.5)	Increase in forecasted expenditure is attributable partly to increased mission subsistence allowance, from $123 to $140 per person per day for the first 30 days (effective May 2008) and from $98 to $114 per person per day after the first 30 days (effective October 2008), and $344,000 for unexpected medical evacuation of staff and changes to the minimum operating residential security standards
National staff	5 708	4 496	1 212	1 306	5 802	(94)	(1.6)	Increase in forecasted expenditure is attributable mainly to a lower vacancy rate of 8 per cent compared to a planned rate of 20 per cent
United Nations Volunteers	4 786	3 760	1 026	978	4 738	48	1.0	The variance is mainly attributable to the fact that most of the United Nations Volunteers are already in the Mission area; therefore less was spent in pre-departure expenses. This, to some extent, is offset by a lower vacancy rate of 9 per cent compared to a planned rate of 20 per cent
General temporary assistance	427	320	107	94	414	13	3.0	
Subtotal	**58 259**	**46 222**	**12 037**	**15 160**	**61 382**	**(3 122)**	**(5.4)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Consultants	324	87	237	226	313	11	3.5	Review of security sector reform was cancelled and a lesser amount was used for consultants required in the Political Affairs Office and for United Nations police
Official travel	2 728	2 186	542	1 008	3 194	(466)	(17.1)	Projected overexpenditure is attributable to the Mission complying with administrative instruction ST/AI/2002/5 for payment of within-mission travel. The Mission budgeted $40 per night for within-mission travel; however, the instruction states that staff are entitled to the payment of mission subsistence allowance at the rate of the first 30 days of mission subsistence allowance, which is $140/night. In addition, $140,000 in retroactive payments were made during the period. The overexpenditure for within-mission travel is, to some extent, offset by reduced requirements in travel for training and official travel out of the mission area due to strict control by management
Facilities and infrastructure	17 662	10 845	6 817	3 885	14 730	2 932	16.6	The variance is mainly attributable to reduced fuel prices
Ground transportation	5 061	3 678	1 383	1 331	5 009	53	1.0	The variance is attributable to non-purchase of new vehicles since the Mission vehicle ratios were outside the standard ratio range. This is offset by the purchase of additional spare parts and workshop equipment to keep vehicles on the road
Air transportation	12 897	10 648	2 249	697	11 345	1 552	12.0	The variance is mainly attributable to the non-delivery of the aeromedical evacuation/search and rescue helicopter and the reduced price of fuel. Projected delivery of the helicopter is 1 June 2009

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)=(1)*	*Reasons for variance*
Naval transportation	—	—	—	—	—	—	—	
Communications	8 338	3 819	4 519	3 826	7 645	693	8.3	The variance is attributable to a higher recovery from staff for commercial communications and non-procurement of an outside broadcast van for the public information section. This is partly offset by a higher mission subsistence allowance paid for support services, increased additional spare parts
Information technology	5 236	3 251	1 985	2 083	5 334	(98)	(1.9)	The variance results mainly from increased mission subsistence allowance paid to contractual staff for information technology services
Medical	2 159	852	1 307	848	1 700	459	21.3	The variance is mainly attributable to the lower cost of vaccines and lesser quantity used since a majority of the troops are vaccinated before deployment. In addition, the new level I+ clinic, though almost complete, may not be operational until the next financial year. Hence, the Mission utilizes its stock of medical supplies instead of purchasing supplies that may not be used and risk expiration
Special equipment	259	130	130	120	250	9	3.6	
Other supplies, services and equipment	1 981	895	1 086	522	1 417	564	28.5	The variance is attributable to a lower freight cost resulting from the controlled movement of troops and the use of emergency rations previously held in stock, rather than purchasing new rations
Quick-impact projects	250	143	107	107	250	—	—	
Subtotal	**56 896**	**36 534**	**20 362**	**14 653**	**51 187**	**5 709**	**10.0**	
Gross requirements	**172 842**	**127 861**	**44 981**	**44 981**	**172 842**	**(0)**	**(0)**	

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Staff assessment income	6 790	5 303	1 487	327	5 630	1 160	17.1	
Net requirements	**166 052**	**122 558**	**43 494**	**44 654**	**167 212**	**(1 160)**	**(0.7)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**172 842**	**127 861**	**44 981**	**44 981**	**172 842**	**(0)**	**(0)**	

Annex II

Summary of proposed changes in staffing for the United Nations Integrated Mission in Timor-Leste for the 2009/10 period

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Deputy Special Representative of the Secretary-General (Government support, development and humanitarian coordination)			
	-1	NS	Administrative Assistant to the Deputy Special Representative of the Secretary-General is no longer considered necessary
	+1	P-3	Regularization of one P-3 Coordination Officer post, which was approved under general temporary assistance during the 2008/09 period
	-1	P-3	Temporary P-3 Coordination Officer position
Office of the Deputy Special Representative of the Secretary-General (Security sector support and rule of law)			
Legal Affairs Section			
	+1	P-4	Regularization of one P-4 Legal Officer post, which was approved under general temporary assistance during the 2008/09 period
	-1	P-4	Temporary P-4 Legal Officer position
	-1	GS (OL)	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	+1	FS	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	-1		
Component 1: political process			
Communications and Public Information Office			
	+1	NO	National Public Information Officer in media relations
	+1	NO	National Video Producer who will supervise General Service staff and plan programming
	+1	NO	One National Executive Radio Producer who will act as Executive Producer of Mission weekly radio programme and train local radio journalists
	+1	NO	National Print Journalist Editor/Writer
	+1	NO	National Webmaster to provide technical management of all facets of the Mission website
	+1	NO	National Graphic Designer who will provide both layout and design skills to the Mission
	-1	P-4	Outreach Officer post to be abolished

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	P-2	Public Information Officer post, regional office, to be abolished
	-1	NS	Print Production Assistant upgraded to National Officer
	-1	NS	Web Manager upgraded to National Officer
	-1	NS	National Graphic Designer upgraded to National Officer
	+1		
Component 2: security sector and rule of law			
Security Sector Support Section			
	+1	NO	National Officer to focus on public safety governance and cover all the other law enforcement agencies
Human Rights and Transitional Justice Office			
	+1	P-2	Associate Human Rights Officer to contribute to improving the overall monitoring of the human rights situation
Serious Crimes Investigation Team			
	+1	P-3	Forensic Anthropologist to fulfil the mandated tasks of the Serious Crimes Investigation Team
	-1	UNV	Reclassification of Forensic Anthropologist (United Nations Volunteer) to Forensic Anthropologist Officer (P-3)
Joint Mission Analysis Cell			
	+1	NO	National Officer to cultivate contacts within the Government, parliament, military and police, as well as other organization
Joint Operations Centre			
	+2	NO	Two National Officers tasked to cultivate contacts within the Government, parliament, military and police, as well as other organizations
	+1	UNV	United Nations Volunteers position to the Joint Operations Centre staffing establishment to enhance the Centre's capability and capacity to liaise with and collect information from external Mission sources
	+6		
Component 3: governance, development and humanitarian coordination			
Democratic Governance Support Office			
	+1	P-3	One Regional Coordination Officer is proposed, to visit the 7 National Officers on a regular basis and provide them with professional guidance and mentoring, as necessary
	+3	NO	Three additional National District Research and Monitoring Officers to monitor the ongoing local development programmes, council meetings at the village, subdistrict and district levels, the establishment of municipal assemblies and governments, and the daily reporting of these events to the Democratic Governance Support Office in Dili

Office/Section/Unit	*Number*	*Level*	*Description*
Humanitarian Affairs Unit			
	-1	FS	Administrative Assistant post to be abolished as services will no longer be required in 2009/10
Gender Affairs Unit			
	+1	P-3	One Gender Affairs Officer to provide technical advice for development of the national plan of action along with facilitating various processes for the mobilization, formulation and implementation of sustainable strategy
	+1	UNV	One Gender Affairs Officer will assist the Unit by undertaking the necessary advocacy and actions for reform in respect of gender-based violence and by providing sound advice and information for the women of Timor-Leste
Administration of Justice Support Unit			
	+2	NO	Two National Officers to cultivate contacts within the government, parliament, legal field and police, as well as other organizations that may have an impact on justice in Timor-Leste, including judges, prosecutors, public defenders, private lawyers and civil society organizations
	+7		
Component 4: support			
Office of the Chief of Mission Support			
	+1	FS	One additional Fire Safety Assistant to ensure a coherent approach to fire and safety within the Mission
Office of the Chief of Administrative Services			
	+5	UNV	Five English language Teachers proposed to serve as Regional Trainers/English Teachers mainly to assist national staff in enhancing their English language capacities
Finance Section	-1	FS	Reclassification of one Finance Assistant position
	+1	P-3	One Finance Officer will oversee full implementation of invoice processing in the Invoice Processing Unit, in line with audit recommendations on the need for invoice oversight
Human Resources Section			
	+1	P-3	One Human Resources Officer to supervise the work of the International Staffing Support Unit
	+1	FS	One Human Resources Assistant to assist with the increased workload in the Recruitment Unit
	+1	NS	One Office Assistant to support the Check-in/Check-out Unit
Procurement Section			
	+1	UNV	One United Nations Volunteer to help with the volume of work in the Support Unit
	+2	NS	Two national General Service staff to help with the volume of work in the Support Unit
General Services Section			
	+1	UNV	One Travel Assistant to train existing staff and help to maintain the database
Medical Services Section			

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	FS	One additional Paramedic post to complete the minimum required complement of paramedics
Office of the Chief of Integrated Support Services			
	-1	UNV	One Administrative Assistant post is not required since the Office maintains the services of an Administrative Officer
Supply Section			
	-1	FS	Abolishment of one Fuel Assistant post
	-2	NS	Abolishment of two Fuel Assistants posts
	-1	NS	Abolishment of one Rations Assistant post
	-1	FS	Redeployment of one Contracts Management Assistant post to the Rations Unit, with a change in functional title to Quality Control Assistant
	+1	FS	One Quality Control Assistant who will assist the Unit in ensuring that rations provided to the Mission comply with the United Nations standards for health, hygiene and calories
	-1	GS (OL)	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	+1	FS	Pursuant to General Assembly resolution 63/250, the conversion of approved General Service and Security Service posts to the Field Service category
Property Management Section			
	-1	P-3	Downgrade of the Contingent-Owned Equipment Officer position to Property Disposal Assistant
	+1	FS	Redeployed Property Disposal Assistant will be responsible for the proper disposal of hazardous waste, written-off property and commodities representing a risk to the environment
Transport Section			
	+1	FS	CarLog/Fuel log Supervisor will provide direction, guidance, assessments and management of Unit personnel
	+2	NS	Two Regional Vehicle Mechanics are proposed to assist in the repair and maintenance of Mission vehicles
	-1	GS (PL)	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	+1	FS	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
Communication and Information Technology Section			
	+1	FS	One Security Systems Administrator will be the primary focal point for information security systems and will be responsible for designing, installing, operating and maintaining a multi-user information security system

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	FS	One Access Control System Administrator will be responsible for administrating user control privileges associated with organizational information and communications technology data and resources and processing requests to grant access/privileges to Mission personnel based on management approval
	-1	GS (PL)	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	+1	FS	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
Aviation Section			
	+1	FS	One Airfield Terminal Assistant will be responsible for the overall management and supervision of the airfields and the Air Terminals Unit
	+1	NO	One Air Operations Officer will assist the Officer-in-Charge of the Quality Assurance and Standardization Unit in implementing quality assurance procedures as they relate to the Mission's air operations, which include programmes that promote safety and ensure that operations are conducted within the limits laid out by the United Nations
	+1	UNV	One Aviation Fire Marshall is responsible for conducting emergency crash and rescue operations, emergency planning and leading an aviation fire team
Security and Safety Section			
	+2	FS	Two Field Service staff who will serve all the air facilities for screening and airport security
	+6	NS	Six national General Service staff will serve all the air facilities for screening and airport security
	+4	NS	Four national General Service staff will serve all the air facilities for screening and airport security
	-4	NO	Four Regional Security Officer posts downgraded and redeployed to guard force management
	+1	FS	One Security Officer will ensure that mandatory Department of Safety and Security training, planned to be implemented in the 2009/10 period, will be organized monthly
	+2	NS	Two Security Assistants to support the Training Unit. They will reflect national capacity-building, participate in mandatory security briefings for national staff members and conduct the familiarization training required to ensure that the contracted security guards are familiar with all United Nations regulations and procedures
	+1	FS	One Field Service post will assume a supervisory role within the Special Investigation Unit
	+1	FS	One Field Service post will augment the 24/7 respondent capacity
	+1	NS	One General Service Security Assistant will ensure local capacity-building and act as a back-up to other staff during annual leave/occasional recreation break and official visits to Headquarters
	+31		

Office/Section/Unit	*Number*	*Level*	*Description*
Total			
International	**+15**		
National	**+23**		
United Nations Volunteers	**+8**		
General temporary assistance	**-2**		

Abbreviations: FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); NO, National Officer; NS, national General Service staff; UNV, United Nations Volunteer.